

Building Safety, Division of

Agency Expenditure Summary

	FY1999		FY2000		FY2001	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Administration	477,500	413,000	473,300	473,300	578,300	565,200
Building Safety	6,313,100	6,025,800	6,710,800	6,710,800	7,429,600	7,693,700
Total	6,790,600	6,438,800	7,184,100	7,184,100	8,007,900	8,258,900
By Fund Source						
Dedicated	5,679,800	5,410,200	6,042,800	6,042,800	6,592,700	6,931,000
Federal	142,300	101,200	145,400	145,400	164,500	164,500
Other	968,500	927,400	995,900	995,900	1,250,700	1,163,400
Total	6,790,600	6,438,800	7,184,100	7,184,100	8,007,900	8,258,900
By Object						
Personnel Costs	4,669,400	4,409,800	5,135,300	5,135,300	5,537,200	5,585,400
Operating Expenditures	1,628,300	1,516,900	1,565,800	1,565,800	1,651,300	1,959,400
Capital Outlay	492,900	512,100	483,000	483,000	819,400	714,100
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	6,790,600	6,438,800	7,184,100	7,184,100	8,007,900	8,258,900
FTP Positions	101.00	101.00	109.00	109.00	115.00	113.00

Budget Highlights

The Division of Building Safety (DBS) will be working closely with the Division of Public Works (DPW) to insure that public school buildings are safe. The annual inspection process performed by DBS will continue with modification. Although there is no additional funding for DBS, an enhanced inspection process is expected to be implemented that will highlight the schools with serious safety problems and refer these schools to DPW for further analysis, study, and action.

Additional clerical support is included in the Industrial Safety Program. In 1988, Industrial Safety completed 3,000 facility inspections, in 1998 they completed 11,343 inspections with no increase in support staff. The Governor recommends funding in Operating Expenditures to hire temporary help to assist the Division to decrease the backlog with no additional FTP.

The Electrical and Plumbing Bureaus are currently funding inspectors and office staff through a temporary agency. Between the two bureaus, there are four positions that should be funded from Personnel Costs rather than Operating Expenditures. This request reflects a shift of funds from Operating Expenditures to Personnel Costs to cover the salaries and an increase of four FTP. Also additional one-time funds are provided for vehicles for the inspectors.

Building Safety, Division of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2000 Original Appropriation	109.00	0	7,184,100	109.00	0	7,184,100
5.00 FY 2000 Total Appropriation	109.00	0	7,184,100	109.00	0	7,184,100
7.00 FY 2000 Estimated Expenditures	109.00	0	7,184,100	109.00	0	7,184,100
8.40 Removal of One-Time Expenditures	0.00	0	(595,200)	0.00	0	(595,200)
9.00 FY 2001 Base	109.00	0	6,588,900	109.00	0	6,588,900
10.10 Increased Cost of Benefits	0.00	0	68,600	0.00	0	68,600
10.20 Inflationary Adjustments	0.00	0	24,700	0.00	0	0
10.30 Replacement Items	0.00	0	788,500	0.00	0	1,094,900
10.40 Nonstandard Adjustments	0.00	0	109,000	0.00	0	109,000
10.50 Annualization	0.00	0	38,000	0.00	0	38,000
10.60 Change In Employee Compensation	0.00	0	47,400	0.00	0	166,300
10.70 Fund Shifts	0.00	0	0	0.00	0	0
11.00 FY 2001 Total Maintenance	109.00	0	7,665,100	109.00	0	8,065,700
Administration						
12.01 Vehicle	0.00	0	22,000	0.00	0	0
Building Safety						
12.01 Vehicles	0.00	0	66,000	0.00	0	66,000
12.02 Office Specialist 2	1.00	0	39,200	0.00	0	39,200
12.03 Fund Shift for Inspectors	4.00	0	88,000	4.00	0	88,000
12.04 Power Files	0.00	0	29,000	0.00	0	0
12.05 Industrial Safety Bureau Equipment	0.00	0	12,200	0.00	0	0
12.06 Boiler and Pressure Vessel Inspector	1.00	0	86,400	0.00	0	0
12.07 Licensing Software	0.00	0	0	0.00	0	0
12.08 Agency Shift	0.00	0	0	0.00	0	0
13.00 FY 2001 Total	115.00	0	8,007,900	113.00	0	8,258,900
Amount Change From Base	6.00	0	1,419,000	4.00	0	1,670,000
Percent Change From Base	5.50%	0.00%	21.54%	3.67%	0.00%	25.35%